

**STATE OF IOWA**  
Fiscal Year 2020 Annual Budget  
SPECIAL DEPARTMENT: (190) Commerce, Department of  
Budget Unit: (216P570019) Insurance Division-Commerce Revolving Fund  
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,485,889	\$ 5,485,889	\$ 5,485,889	\$ 5,485,889
Other Resources				
Balance Brought Forward (Approps)	0	0	249,426	0
Receipts				
Federal Support	735,406	1,252,965	1,252,965	1,252,965
Refunds & Reimbursements	13,322,068	9,032,994	9,034,994	9,034,994
	14,057,474	10,285,959	10,287,959	10,287,959
Total Resources	<u>\$ 19,543,363</u>	<u>\$ 15,771,848</u>	<u>\$ 16,023,274</u>	<u>\$ 15,773,848</u>
 FTE	 <u>97.92</u>	 <u>118.20</u>	 <u>117.50</u>	 <u>117.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 10,682,421	\$ 12,492,547	\$ 12,539,133	\$ 12,539,133
Personal Travel In State	39,408	73,799	75,124	75,124
State Vehicle Operation	6,767	850	850	850
Depreciation	4,698	700	700	700
Personal Travel Out of State	48,060	90,200	90,200	90,200
Office Supplies	194,247	216,881	219,882	219,882
Other Supplies	806	1,145	1,145	1,145
Printing & Binding	27,642	62,552	63,432	63,432
Postage	53,995	92,000	92,400	92,400
Communications	85,872	91,101	98,101	98,101
Rentals	396,630	409,164	404,164	129,795
Professional & Scientific Services	1,266,690	252,657	445,031	469,974
Outside Services	27,221	332,170	315,887	315,887

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	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Disposition of Resources (cont.)				
Intra-State Transfers	224,429	960,430	960,430	960,430
Advertising & Publicity	0	9,700	9,700	9,700
Outside Repairs/Service	12,521	19,000	19,000	19,000
Reimbursement to Other Agencies	37,309	55,500	55,500	55,500
ITS Reimbursements	183,240	186,000	196,000	196,000
Workers Comp. Reimbursement	0	4,060	7,200	7,200
IT Outside Services	0	14,001	14,001	14,001
Gov Fund Type Transfers - Attorney Ger	118,751	122,500	129,500	129,500
Gov Fund Type Transfers - Auditor of St	17,490	24,700	24,700	24,700
Gov Fund Type Transfers - Other Agenc	46,412	57,500	57,500	57,500
Office Equipment	0	13,500	13,500	13,500
Equipment - Non-Inventory	24,433	5,985	5,987	5,987
IT Equipment	134,972	182,504	183,504	183,504
Other Expense & Obligations	1,020	602	602	602
Refunds-Other	0	100	101	101
Reversions	5,908,328	0	0	0
Total Disposition of Resources	<u>\$ 19,543,363</u>	<u>\$ 15,771,848</u>	<u>\$ 16,023,274</u>	<u>\$ 15,773,848</u>